

Smithfield School Departments

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,366	52.0%
Substitutes	\$90	0.9%
Instructional Parapros	\$130	1.3%
Pupil-Use Technology	\$104	1.0%
Instructional Materials	\$137	1.3%
Total	\$5,827	56.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$234	2.3%
Library & Media	\$141	1.4%
Extracurricular	\$106	1.0%
Student Health/Services	\$172	1.7%
Curriculum Development	\$21	0.2%
Staff Development	\$139	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$116	1.1%
Therapists, Psychologists	\$419	4.1%
Total	\$1,347	13.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$287	2.8%
Food Service	\$240	2.3%
Safety	\$0	0.0%
Building Upkeep	\$866	8.4%
Data Processing	\$5	0.1%
Business Operations	\$82	0.8%
Total	\$1,481	14.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$349	3.4%
School Office	\$185	1.8%
Deputies & Administrators	\$12	0.1%
Superintendent & Board	\$163	1.6%
Legal	\$9	0.1%
Total	\$717	7.0%

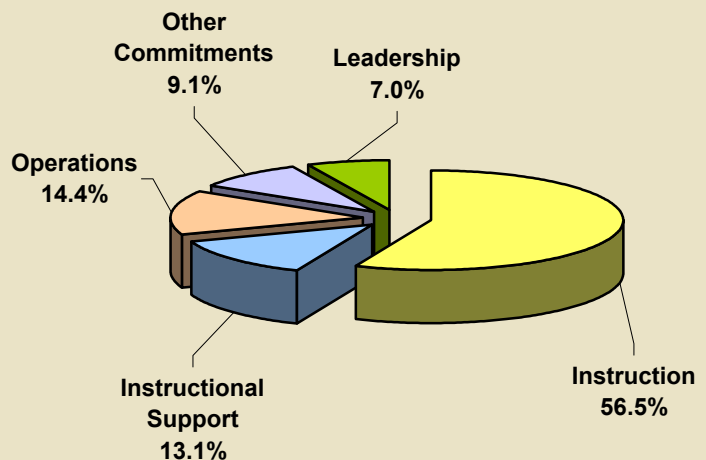
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$27,037,219**
District Enrollment (ADM): **2,621**
District Per Pupil: **\$10,316**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$80	0.8%
Pass-Throughs	\$684	6.6%
Retiree Benefits	\$178	1.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$943	9.1%